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## OFFICE OF THE MUNICIPAL MANAGER

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02 July 2018

Mr Dondo Mogajane  
Director General  
National Treasury  
Private Bag X 115  
**PRETORIA**  
0001


Sir,

### **SUBMISSION OF THE 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

The City of Mbombela approved its 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) on 28<sup>th</sup> June 2018.

Therefore, the City is submitting copies of the SDBIP for 2018/2019 as required by Section 53 (b) of the Municipal Finance Management Act 56 of 2003.

Yours faithfully,

79   
MR N DIAMOND  
ACTING MUNICIPAL MANAGER





## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2018-2019 FINANCIAL YEAR**

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## **ACRONYMS**

<b>AIDS</b>	:	Acquired Immune Deficiency Syndrome
<b>CCTV</b>	:	Closed-Circuit Television
<b>CFO</b>	:	Chief Financial Officer
<b>CoM</b>	:	City of Mbombela
<b>CWP</b>	:	Community Work Programmes
<b>DMM</b>	:	Deputy Municipal Manager
<b>EPWP</b>	:	Expanded Public Works Programme
<b>HIV</b>	:	Human Immunodeficiency Virus
<b>HR</b>	:	Human Resource
<b>IDP</b>	:	Integrated Development Plan
<b>KPA</b>	:	Key Performance Areas
<b>LDV</b>	:	Light Duty Vehicle
<b>LED</b>	:	Local Economic Development
<b>MFMA</b>	:	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
<b>MM</b>	:	Municipal Manager
<b>MMS</b>	:	Multimedia Message Service
<b>MSA</b>	:	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
<b>mSCOA</b>	:	Municipal Standard Chart of Accounts
<b>PIU</b>	:	Project Implementation Unit
<b>PMS</b>	:	Performance Management System
<b>SCM</b>	:	Supply Chain Management
<b>SDBIP</b>	:	Service Delivery and Budget Implementation Plan
<b>SDF</b>	:	Spatial Development Framework
<b>SMS</b>	:	Short Message Service
<b>WWTW</b>	:	Waste Water Treatment Works
<b>WTW</b>	:	Water Treatment Works

## FOREWORD OF THE EXECUTIVE MAYOR



The City of Mbombela presents its 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the 2018/2019 Integrated Development Plan (IDP) and budget that were adopted by Council on the 31<sup>st</sup> May 2018.

The municipality will be spending in the next three years R1 729 billion (92 per cent of the total capital expenditure budget) on social infrastructure development to address backlogs and upgrading of the existing infrastructure in the following priority areas;

Bulk water and reticulation infrastructure budget allocation will amount to **R381** million over the medium-term and the allocation for 2018/2019 is R150 million. Nsikazi Bulk water supply is allocated an amount of R111 million over the medium term. The construction of the Karino/Nsikazi South Bulk water Scheme phase 2 (OMO reservoir) remains a priority and an amount of R58 million has been allocated. Provision of Nsikazi South bulk water supply Scheme phase 2 (Electrical Mechanic works) has been allocated an amount of R39 million over the medium-term. Phumlani water scheme has been allocated an amount of R42 million.

Roads and stormwater management infrastructure budget allocation will be **R643** million over the medium-term and the allocation for 2018/2019 is R188 million. The Sandford access bus route will be upgraded at a budget allocation of R7 million, Daantjie-Foda road will be upgraded at a budget of R7 million. Upgrade of Luphisi road at a budget of R33 million. Paving of and construction of bridges will amount to R45 million. Construction of Veza and Love corner roads are budgeted at R6 million each and construction of several streets in Kanyamazane at a budget allocation of R24 million.

Electricity supply and management infrastructure allocation will amount to **R49** million over the medium-term and the allocation for 2018/2019 is R18 million. The upgrade of bulk supply and electrification of Msholozhi will continue and the budget allocated over the medium-term is R16 million. Umjindi ext 17 substation has been allocated an amount of R4, 5 million and R5 million for the switching station and bulk supply.

Sanitation and sewerage infrastructure allocation will amount to **R94** million over the medium-term and the allocation for 2018/2019 is R23 million. The construction of Entokozweni sewer reticulation has been allocated a budget of R32 million over the medium-term. Mataffin outfall sewer will be upgraded at a cost of R11 million over the medium-term and refurbishment and upgrade of Northern Bulk outfall sewer is allocated an amount of R16 million over the medium-term.

The allocation for public transport infrastructure over the medium-term will amount to **R562** million and the allocation for 2018/2019 is R155 million. Bosch street interchange has been allocated a budget of R58 million over the medium-term. Legogote Public transport facility is allocated R56 million over the medium-term. The upgrade of rail bridge over Freidenheim road has been allocated R40 million over the medium-term. Upgrade of road P-10 from R40 to Umjindi CBD is allocated R51 million over the medium-term. The R40/D725 roads interchange and University Public Transport Precinct will continue and the budget allocated for this project is R170 million over the medium-term.

Water remains a high priority for the City hence the highest budget to address bulk water supply. The municipality is committed to delivering services and thus contributing towards addressing key priority issues of the municipality through the implementation of the 2018/2019 SDBIP. Furthermore, as a municipality, we strive to work together with our communities and stakeholders in working towards becoming a "City of Excellence"

I therefore present the 2018/2019 SDBIP in line with Section 53(c) (ii) of Local Government: Municipal Finance Management Act 56 of 2003.



**CLLRSP MATHONSI**  
**EXECUTIVE MAYOR**

28.06.2018

## **1 INTRODUCTION**

The municipality's SDBIP has been developed in line with the budget and the Integrated Development Plan (IDP) that were approved by Council on the 31<sup>st</sup> May 2018.

The success of the municipality in service delivery services depends on a partnership between the community and the municipality. In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

The community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. This is reflected in the Integrated Development Plan (IDP). The Municipality has prepared the 2018/19 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2018/19 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2018/2019 financial year are aligned and how it will be implemented.

## **2 PERSPECTIVE**

This SDBIP must be read in conjunction with the following:

- 2018/2019 Integrated Development Plan (IDP)
- 2018/2019 Budget

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, all municipal priorities will be reached with the available funding in the 2018/2019 financial year.

Because the SDBIP indicates how funds in the 2018/2019 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.



### **3 IDP DEVELOPMENT OBJECTIVES**

The municipality has identified the following Development Objectives based on a thorough community consultative process:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management
- To initiate a strong and sustainable economic development
- To build a strong good governance and institutional development
- To ensure legally sound financial viability and management
- To maintain and sustain the 2010 legacy projects

### **4 DEVELOPMENT PRIORITIES**

The municipality has adopted the following 13 priorities to be implemented within the period of 2018/2019 financial year.

- Water supply
- Road infrastructure development and storm water
- Electricity supply and management
- Integrated human settlement
- Good governance and public participation
- Sanitation/sewerage
- Community development
- Rural development
- Economic development
- Waste and environmental management
- Financial management and viability
- Public transport
- Public Safety
- 2010 Legacy

### **5 LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS)**

- Institutional development and transformation
- Service Delivery and Infrastructure Development
- Public Participation and Good Governance
- Local Economic Development
- Financial Viability and Management

## 6 ALIGNMENT OF KPAs, IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

The table below shows the alignment between the Key Performance Areas, IDP development objectives and development priorities.

KEY PERFORMANCE AREA (KPA)	IDP DEVELOPMENT OBJECTIVE	IDP DEVELOPMENT PRIORITY
Service Delivery and Infrastructure Development	1. To provide infrastructure and sustainable basic services	Water supply
		Roads infrastructure development and storm water
		Electricity supply & energy management
		Sanitation / sewerage
		Public transport
		Rural development
		Waste and environmental management
		Public Safety
	2. To provide sustainable social amenities to the communities	Community development
	3. To strengthen the delivery of sustainable integrated human settlement and environmental management	Integrated human settlement
Local Economic Development	1. To initiate a strong and sustainable economic development	Economic development
Institutional Development and Transformation	1. To maintain and sustain the 2010 legacy projects	2010 legacy
	2. To build a strong good governance and institutional development	Community Development
Public Participation and Good Governance	1. To build a strong good governance and institutional development	Good governance & public participation
		Good governance & public participation
Financial viability and management	1. To ensure legally sound financial viability and management	Financial management
		Revenue enhancement

## **7 LEGISLATIVE IMPERATIVES**

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This SDBIP for the 2018/2019 financial year adheres to all stipulations in the above-mentioned act.

## **8 BUDGET AND SDBIP**

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
  - i. revenue to be collected, by source, and
  - ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

## **9 THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP**

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

## **10 ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP**

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

## **11 ALIGNMENT OF THE IDP WITH THE BUDGET**

All service delivery projects and other projects in the approved IDP and Budget for the 2018/2019 financial year have been incorporated into the SDBIP.

## **12 REPORTING ON THE SDBIP**

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Oversight Committees also have an important role to play in this regard.

The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

## 12.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote
- Actual capital expenditure per vote,
- The amount of any allocations received
- 

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

## 12.2 Quarterly Reporting

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

## 12.3 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid- year reporting. The accounting officer is required by the 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

## **12.4 Performance Reporting**

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

## **12.5 Annual Reporting**

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

## **12.6 Oversight Reporting**

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- (a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- (b) All oversight reports adopted on those annual reports adopted in terms of section 129(1).

### **13 PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS**

After the approval of the SDBIP, all section 57 managers will be required to sign performance agreements to ensure measurement of performance in terms of the IDP/SDBIP for the 2018/2019 financial year.

### **14 PERFORMANCE AGREEMENTS WITH OTHER MANAGERS**

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

### **15 KEY COMPONENTS OF THE 2018/19 SDBIP**

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2018/19 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery

### **16 MUNICIPAL SCORE CARD**

The Municipality's Scorecard consists of the following:

- Service delivery targets and performance indicators which have been cascaded into the departments, departmental and Executive Management's Scorecards (556 employees), which will be used for monitoring of the organization.



**17. ORGANISATIONAL (TOP LAYER) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
(SDBIP) FOR 2018/2019 FINANCIAL YEAR**



## 17.1 Key Performance Area: Service Delivery and Infrastructure Development

### Development Objectives:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
<b>Development Objective: To provide infrastructure and sustainable basic services</b>												
<b>Development Priority: Water Supply</b>												
Water reticulation	CoMC96, CoMC97	Nsikazi North and South	1,5,6,7,9,25,39,24,26,33,40	R15 165 920	28 kilometres of water reticulation pipe installed	Number of kilometres of water reticulation pipe installed	14 kilometres of water reticulation pipe installed	Completion certificate	N/A	N/A	8 kilometres of water reticulation pipe installed	14 kilometres of water reticulation pipe installed
	CoMC121, CoMC115	Institutional Daantjie	Institutional 2	R 11 300 000	13 kilometres of water network	Number of Kilometre of water network constructed	8 km of water network constructed	Completion Certificate	N/A	4 kilometres of water network constructed	8 kilometres of water network constructed	N/A
Water scheme programme	CoMC125, CoMC126, CoMC127, CoMC100	Phumlani and White River, Luphisi, Tekwane North, Nsikazi North	14,30,24,18,1,2,3,5,6,7,8,9,25	R33 250 000	12.5 km completed	Kilometres of Bulk line installed	6.8 Kilometres of bulk line completed	Completion Certificate	1.5 Kilometres of Bulk Line Complete	5 Kilometres of Bulk Line Complete	6 Kilometres of Bulk Line Complete	6.8 Kilometres of Bulk Line Complete

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoMC56	Karino/Tekwane South	2,4,10,11,18,	R41 620 002	0	% of mechanical and Electrical works completed	75% of mechanical and Electrical works completed at Nsikazi South Via Karino Bulk Water Supply	Progress Report	10 % of mechanical and electrical works completed	25 % of mechanical and electrical works	50 % of mechanical and electrical works	75% of mechanical and electrical works
	CoMC98	Phumani	14,	R9 589 103	50% constructed	Percentage of reservoirs(3 ML/d) for Phumani completed	100% of reservoir (3 ML/d) for Phumani completed	Completion Certificate	75% of reservoir (3 ML/d) for Phumani completed	100% of reservoir (3 ML/d) for Phumani completed	N/A	N/A
	CoMC100	Nsikazi North	1,2,3,5,6,7,8,9,25	R36 000 000	1 pump station	Number of Pump Stations constructed for Nsikazi North	1 Pump Station constructed for Nsikazi North	Completion certificate	N/A	N/A	N/A	1 Pump Station constructed for Nsikazi North
Water scheme programme	CoMC113	Institutional	Institutional	R4 000 000	1 truck filling point	Number of Truck Filling Points Constructed	1 Truck Filling Point Completed	Completion Certificate	N/A	N/A	1 Truck Filling Point Completed	N/A
Provision of water structures programme	CoMC104	Kamadakwa	41	R1 000 000	0	Number of Erf/Yard Connections completed	500 Erf/Yard Connections completed	Completion Certificate	N/A	500 Erf/Yard Connections completed	N/A	N/A
Planning and designs programme	CoMC99	Matsulu	13,27,28	R2 000 000	Preliminary designs completed	Number of Design Reports for the 6 ML/d Matsulu WTW	1 Design Report for the 6ML/d completed	Design Report	1 Design Report for the 6ML/d completed	N/A	N/A	N/A

Programme / Project	RDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
						completed						
Alternative water supply programme	CoMC107 CoMC108 CoMC109 CoMC110 CoMC111 CoMC114	Institutional Mthunzi, Ma 50 1&2, Lungisa Trust Bhayizane, Kamkasi, Guts hwa clinic, Poponyane road Dwaleni, Me alland, Sinco bile, Gutshw a Mvangatini, Buyelani Zomba & Moyeni	Institutional 7 31 32 35 36	R6 900 000	0	Number of Boreholes Drilled	20 Boreholes Drilled	Completion Certificate	None	5 Boreholes Drilled	21 Boreholes Drilled	N/A
Reduction of Water lost programme	CoMC112	Dindela & Phumula	44	R 250 000	5km	Number of Meters of AC pipes replaced with PVC pipes	230m of AC pipes replaced with PVC pipes	Completion Certificate	N/A	200m of AC pipes replaced with PVC pipes	N/A	N/A
<b>Development Priority: Sanitation</b>												
Sewer reticulation programme	CoMC103 CoMC119 CoMC106	Kanyamazane Kabokweni Emjindini x11	21 33 45	R17 500 000	No/ Dilapidated sewer network	Number of kilometres of sewer network constructed	3 kilometres of sewer network constructed	Completion certificate	N/A	0.5 kilometre of sewer network constructed	1 kilometre of sewer network constructed	3 kilometres of sewer network constructed

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoMC28, CoMC102	Entokozweni, Tekwane South	18,20	R8 500 000	0	% of sewer Reticulation completed	65% of sewer Reticulation completed	Progress Report and minutes	N/A	N/A	N/A	65% of sewer Reticulation completed
Provision of sanitation structures programme	CoMC105	Verulam	43	R700 000	No household connections	Number of Households connected to the sewer network	100 Households connected to the sewer network	Completion Certificate	N/A	100 Households connected to the sewer network	N/A	N/A
Provision of outfall sewer programme	CoMC118	White River	30	R 6 500 000	1,6 meters completed	Number of kilometres of Outfall sewer line completed	1 kilometres of Outfall Sewer line completed	Completion Certificate	1 kilometres of Outfall Sewer line completed	N/A	N/A	N/A
	CoMCS8	Mataffin	14	R7 345 998	0	% of outfall sewer completed	75% of Outfall Sewer completed	Progress Report	10 % of outfall sewer completed	25 % of outfall sewer completed	50 % of outfall sewer completed	75 % of outfall sewer completed
<b>Development Priority: Electricity Supply &amp; energy management</b>												
Electrification programme	CoMC14 CoMC15 CoMC16 CoMC17 CoMC18 CoMC19	Emjindini Trust Emjindini Ext 17 Msholozzi Tekwane South Matsafeni Mbombela	41 45 14 18 14	R16 545 000	0	Number of households connected	1067 households connected	Completion certificate	N/A	100 households connected	917 households connected	1067 households connected

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Electrification programme	CoMC11 CoMC12	Umyindl	41,42,43,44,45	R9 500 000	Feasibility study and designs	% of Phase 1 of substation buildings construction	100% of Phase 1 of substation buildings construction	Progress report	N/A	N/A	N/A	100% of Phase 1 of substation buildings construction
Street lights replacement programme	CoMC20	Kanyamazane	19,20,21	R2 000 000	0	Number of street lights installed	100 street lights installed	Completion certificate	N/A	N/A	100 street lights installed	N/A
	CoMO37	Institutional	Institutional	R6 588 597	200 Street lights	Number of Street lights retrofitted with LED lights	570 Street lights retrofitted with LED lights	Completion Certificate	N/A	190 Street lights retrofitted with LED lights	380 Street lights retrofitted with LED lights	570 Street lights retrofitted with LED lights
Electricity Bulk Supply programme	CoMC13	Msholozel	14	R5 000 000	Feasibility study and designs	Number of Kilometres of bulk supply 132 kV line constructed	3 Kilometres of bulk supply 132 kV line constructed	Completion certificate	N/A	N/A	N/A	3km of 132 kV line constructed
	CoMC12	Umyindl	41,42,43,44,45	R5 000 000	Feasibility study and designs	Number of Kilometres of 132 KV line route confirmed and signed off	37 Kilometres of 132 KV line route from Mbombela to Barberton confirmed and signed off	Report	N/A	N/A	N/A	37 Kilometres of 132 KV line route from Mbombela to Barberton confirmed and signed off
Electricity management programme	CoMO38	Institutional	Institutional	R1 740 544	3998	Number of meters audited	1300 Meters audited	Audit report	N/A	N/A	1300 Meters audited	N/A

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
<b>Development Priority: Roads infrastructure development and storm water</b>												
Construction of roads programme	CoMC25 CoMC26 CoMC27 CoMC31 CoMC34 CoMC39 CoMC41 CoMC42 CoMC43 CoMC44 CoMC51	Send Ford Kenyamazane Nkomeni Foda Barberton- Verulam Msogwaba Matsulu Daantjie	1,21,2,43, 26,21,13,2 3,20	R48 860 212	6%	% of Kilometres of roads constructed	100% of 11.561 Kilometres of roads constructed	Completion certificates	31% of 11.561 Kilometres of roads constructed	61% of 11.561 Kilometres of roads constructed	80% of 11.561 Kilometres of roads constructed	100% of 11.561 Kilometres of roads constructed
	CoMC40 CoMC45 CoMC46	Daantjie KaMphatse Cemetery road	23 3 4	R 15 916 667	0%	% of Kilometres of roads constructed	63% of 4.1 Kilometres of roads constructed	Minutes of the monthly progress meetings	10% of 4.1 Kilometres of roads constructed	30% of 7.43 Kilometres of roads constructed	48% of 7.43 Kilometres of roads constructed	63% of 7.43 Kilometres of roads constructed
Road upgrade programme	CoMC35, CoMC47, CoMC50	Barberton- Spearville, Dindela, Matsulu, Daantjie	41,42,43,4 4,,44 &45 ,13,23	R14 516 667	20%	% of Kilometres of streets upgraded	100% of 4.4 Kilometres of streets upgraded	Completion certificate	25% of 4.4 Kilometres of streets upgraded	60% of 4.4 Kilometres of streets upgraded	83% of 4.4 Kilometres of streets upgraded	100% of 4.4 Kilometres of streets upgraded
Construction of pedestrian bridges programme	CoMC23 CoMC24	Mahushu Matsulu	3,5 ,2q7	R13 000 000	0%	% of construction of pedestrian bridges completed	100% of construction of pedestrian bridges completed	Completion Certificate	N/A	90% of construction of pedestrian bridges completed	100% of construction of pedestrian bridges completed	N/A
Construction of bus routes programme	CoMC36	Sandriver	25%	R6 083 33 3	10%	% of Kilometres of Bus Route constructed	100% of 2.98 Kilometres of Bus Route constructed	Completion certificate	25% of 2,980 Kilometres of bus route constructed	50% of 2,980 Kilometres of bus route constructed	75% of 2,980 Kilometres of bus route constructed	100% of 2,980 Kilometres of bus route constructed

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoMC37, CoMC38	Mgcobaneni, Mfuleni	9,28%	R12 555 554	0%		55% of 5.77 kilometres of bus route constructed	Progress report and minutes	N/A	7.5% of 5.77 kilometres of bus route constructed	27.5% of 5.77 kilometres of bus route constructed	55% of 5.77 kilometres of bus route constructed
	CoMC49	Mspgwaba	22	R5 249 997	0%	% of 1.83 kilometres of bus route upgraded	40% of 1.83 kilometres of bus route upgraded	Progress report and minutes	N/A	10% of 1.83 kilometres of bus route upgraded	25% of 1.83 kilometres of bus route upgraded	40% of 1.83 kilometres of bus route upgraded
Roads and Stormwater programme	CoMO49	Institutional	institutional	R23 000 000	0	Number of Square meters of milling done on collapsed road layers	3000 m² of milling done on collapsed road layers	Completion certificate	3000 m² of milling done on collapsed road layers	N/A	N/A	N/A
					256207 m² of roads resealed in 2015/16	Square meters of tar roads resealed	336 000 m² of tar roads resealed		140 000 m² of tar roads resealed	336 000 m² of tar roads resealed	N/A	N/A
Development Priority: Public Transport												
Construction of Public Transport (PT) facilities programme	CoMC72	Hazyview	1	R3 941 974	0	Number of PT facilities constructed	18 of PT facilities constructed	Completion certificates	N/A	9 of PT facilities constructed	N/A	18 of PT facilities constructed



Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoMC66	Legogote / Swalala	6	R17 469 253	10% of Legogote Public Transport Facility completed	% of new PT facilities competed	60% of Public Transport Facility completed	Minutes of the monthly progress meetings	20% of Public Transport Facility completed	30% of Public Transport Facility completed	45% of Public Transport Facility completed	60% of Public Transport Facility completed
<b>Development Priority: Community Development</b>												
Construction of Community Development programmes	CoMC53 CoMC54 CoMC55	Makoko Mbonisweni Numbi	34 38 39	R16 500 000	0	% of the number of community halls constructed	80% of 3 community halls constructed	Completion certificate	N/A	10% of 3 community halls constructed	40% of 3 community halls constructed	80% of 3 community halls constructed
	CoMC32 CoMC33 CoMC7	Mpopoli Sandriver Phola	35 25	R8 500 000	0	Number of community halls constructed	3 community halls constructed	Completion certificate	N/A	3 community halls constructed	N/A	N/A
	CoMC10	Nelsville	17	R400 000	1 Club House renovated	Number of community halls upgraded	1 Community hall upgraded	Completion certificate	N/A	N/A	N/A	1 Community hall upgraded
	CoMC57 CoMC29 CoMC30	Barberton Matsulu Masoyi	42 28 6	R14 659 691	0	Number of sports facilities upgraded	3 sports facilities upgraded	Completion certificate	N/A	1 sports facility upgraded	N/A	2 sports facilities upgraded
	CoMC9	Valencia	17	R500 000	0	Number of meters fenced for the both sides of the Canal	132 meters fenced for the both sides of the Canal	Completion certificate	N/A	R0	132 meters fenced for the both sides of the Canal	R500 000



Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
						Number of meters on Valencia sports ground fenced	210 meters on Valencia sports ground fenced		N/A	0	210 meters on Valencia sports ground fenced	
<b>Development Priority: Rural Development</b>												
Rural Development programmes	CoMCS	Kabokweni, Plaston and Luphisi	11,32,33,36,38,40	R 33,535,000	40 %	% of rehabilitation of 14km of Luphisi_Kabokweni_Plaston road	100% of rehabilitation of 14km of Luphisi_Kabokweni_Plaston road	Completion certificate	55 % of rehabilitation of 14km of Luphisi_Kabokweni_Plaston road	70 % of rehabilitation of 14km of Luphisi_Kabokweni_Plaston road	85 % of rehabilitation of 14km of Luphisi_Kabokweni_Plaston road	100 % of rehabilitation of 14km of Luphisi_Kabokweni_Plaston road
<b>Development Priority: Waste and environmental management</b>												
Waste Management programme	CoMOP21	Institutional	Institutional	R 1 400 000	0	Number of waste management audits conducted	5 Waste management Audits conducted	Audit Report	N/A	1 Waste management Audit conducted	3 Waste management Audits conducted	5 Waste management Audits conducted
Waste Collection Services programme	CoMOP101	Mbombeia, White River, Kabokweni, Kanyamazane, Matsulu, Barberton	1,,13,14,15,16,17,18,19,20,21,22,,27,28,30,33,37,38 41,42,43,44,45	0	0	100% of New additional formalised households with access to weekly waste removal services	100% of New additional formalised households with access to weekly waste removal services	Occupation Report and list of valuated new property	100% of New additional formalised households with access to weekly waste removal services	100% of New additional formalised households with access to weekly waste removal services	100% of New additional formalised households with access to weekly waste removal services	100% of New additional formalised households with access to weekly waste removal services
<b>Development Priority: Public Safety</b>												
Municipal law enforcement programmes	CoMOP83	Institutional	Institutional	0	12	Number of municipal law	12 municipal law	Reports	3 municipal law enforcement	6 municipal law enforcement	9 municipal law	12 municipal law

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
						enforcement operation conducted	enforcement operation conducted		operation conducted	t operation conducted	enforcement operation conducted	enforcement operation conducted
Traffic law enforcement programme	CoMOP84	Institutional	Institutional	R0	48	Number of road-blocks conducted for traffic law enforcement	12 Road-blocks conducted for traffic law enforcement	Reports	12 Road-blocks conducted for traffic law enforcement	24 Road-blocks conducted for traffic law enforcement	36 Road-blocks conducted for traffic law enforcement	48 Road-blocks conducted for traffic law enforcement
Development Priority: integrated human settlement												
Human settlement programmes	CoMO7	Institutional	Institutional	R1 500 000	1333	Number of Title Deeds registered	613 Title Deeds registered	Title Deeds	153 Title Deeds registered	306 Title Deeds registered	459 Title Deeds registered	613 Title Deeds registered

## 17.2 Key Performance Area: Local Economic Development

Development Objective: To initiate a strong and sustainable economic development

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Development Objective: To initiate a strong and sustainable economic development												
Development Priority: Economic Development												
Economic Development programme	CoMC1	Msogwaba	40	R7 604 885	Job linkage Centre Structure Completed	Number of sets of equipment purchased for the Job Linkage centre	3 sets of equipment purchased for the Job Linkage centre	Completion certificate and report	N/A	N/A	3 sets of equipment purchased for the Job Linkage centre	N/A
	CoMC4	Hazyview, Barberton and N4 Road	1,41,14,15	R3 000 000	3 Architectural designs	Number of New Informal Trade Stalls constructed	3 New Informal Trade Stalls constructed	Completion certificate	N/A	N/A	N/A	3 New Informal Trade Stalls constructed
	CoMO14	Institutional	Institutional	R700 000	5	Number of Youth enterprises supported	10 enterprises supported Youth Programme	Reports	5 enterprises supported Youth Programme	10 enterprises supported Youth Programme	N/A	N/A
	CoMO28	Institutional	Institutional	R540,000	10 Learners assessed on RPL	Number of Learners assessed for RPL	10 Learners assessed for RPL	Statements of Results/ Assessment outcomes	N/A	N/A	10 Learners assessed for RPL	N/A
	CoMO29	Institutional	Institutional	R600,000	50 Learners trained	Number of learners trained	50 Learners trained	Final Assessment Outcomes Report	N/A	N/A	N/A	50 learners trained

2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) for City of Mbombela

Programs / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoMO1	Institutional	Institutional	R800 000	0	Number of designs completed for the construction of the piggery houses	1 design completed for the construction of the piggery houses	Design report	N/A	1 design completed for the construction of the piggery houses	N/A	N/A
	CoMO2	Institutional	Institutional	R800 000	Dilapidated broiler houses	Number of broiler houses renovated	4 broiler houses renovated	Completion Certificate	N/A	1 broiler house renovated	3 broiler houses renovated	4 broiler houses renovated
	CoMO9	Institutional	Institutional	R280 000	1 Rural cooperative trained	Number of rural cooperatives trained	2 rural cooperatives trained	Report	N/A	1 rural cooperative trained	2 rural cooperatives trained	N/A
	CoMO13	Institutional	Institutional	R500 000	1 cooperative supported	Number of cooperatives supported	8 cooperatives supported	Report	2 cooperatives supported	4 cooperatives supported	6 cooperatives supported	8 cooperatives supported
	CoMOP118	Institutional	Institutional	R800 000	0	Number of Boreholes drilled for construction of boreholes for co-ops	2 Boreholes drilled for construction of boreholes for co-ops	Completion certificate	N/A	N/A	1 Boreholes drilled for construction of boreholes for co-ops	2 Boreholes drilled for construction of boreholes for co-ops
Operationalization special programme	CoMOP120	Institutional	Institutional	R6 000 000	Draft Vision 2030 framework	Number of vision 2030 Projects implemented	1 Strategic densification Policy development	Densification policy document	N/A	N/A	N/A	1 Strategic densification Policy development

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
							1 Export Hub and Agro-processing feasibility study conducted	Feasibility Study	N/A	N/A	N/A	1 Export Hub and Agro-processing feasibility study conducted
							1 Rocky Drift Industrial Park & Incubation Precinct Plan developed	Precinct Plan	N/A	N/A	N/A	1 Rocky Drift Industrial Park & Incubation Precinct Plan Developed
							Number of Studies conducted on Basic Service Fee on Informal Settlements and Traditional Authorities areas conducted	Report	N/A	N/A	N/A	1 Study conducted on Basic Service Fee on Informal Settlements and Traditional Authorities areas conducted

### 17.3 Key Performance Area: Institutional Development and Transformation

**Development Objective:** To build a strong good governance and Institutional development

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
<b>Development Objective: To initiate build a strong good governance and institutional development</b>												
<b>Development Priority: Good Governance and Public Participation</b>												
Human Resources Development programme	CoMO27	Institutional	Institutional	R500 000	4 workshops	Number of workshops Conducted for Chairperson and Prosecutors	4 workshops for Chairpersons and Prosecutors conducted	Attendance Register & Assessment Outcomes	1 workshop for Chairpersons and Prosecutors conducted	2 workshops for Chairpersons and Prosecutors conducted	3 workshop for Chairpersons and Prosecutors conducted	4 workshops for Chairpersons and Prosecutors conducted
	CoMOP130	Institutional	Institutional	R200 000	8 workshops	Number of workshops of Supervisors conducted	2 workshops of Supervisors conducted	Attendance Register	1 workshop of Supervisors conducted	2 workshops of Supervisors conducted	N/A	N/A
Employee wellness programs	CoMO25	Institutional	Institutional	R600 000	32 employees and councillors	% of employees and councillors requiring EAP assisted	100 % of employees and councillors requiring EAP assisted	Report from the service provider	100 % of employees and councillors requiring EAP assisted	100 % of employees and councillors requiring EAP assisted	100 % of employees and councillors requiring EAP assisted	100 % of employees and councillors requiring EAP assisted
	CoMO26	Institutional	Institutional	R500 000	7	Number of employees referred for medical examinations	300 employees referred for medical examinations	Report	N/A	100 employees referred for medical examinations	200 of employees referred for medical examinations	300 of employees referred for medical examinations

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Risk mitigation programmes	CoMOP07	Institutional	Institutional	R0	Enterprise Risk Management Framework for the 2018/2019	Number of Approved Enterprise Risk Management Framework for the 2019/2020	1 Approved Enterprise Risk Management Framework for the 2019/2020.	Approved Enterprise Risk Management Framework for the	N/A	N/A	N/A	1 Approved Enterprise Risk Management Framework for the 2019/2020
	CoMOP10	Institutional	Institutional	R0	Strategic risk register for the 2018/2019	Number of Strategic risk register for 2019/20 compiled	1 Strategic risk register for 2019/20 compiled	Approved Strategic risk register for 2019/20	N/A	N/A	N/A	1 Strategic risk register for 2019/20 compiled
Internal Audit programmes	CoMOP24	Institutional	Institutional	R0	14	Number of Internal audits conducted	12 internal audits conducted	Audit reports	3 internal audits conducted	6 internal audits conducted	9 internal audits conducted	12 internal audits conducted
	CoMOP25	Institutional	Institutional	R0	Approved 2017/18 Audit Committee Charter (AC)	Reviewed and approved AC charter	1 Audit Committee charter viewed and approved	Approved AC Charter for 2018/19	1 Audit Committee charter viewed and approved	N/A	N/A	N/A
	CoMOP27	Institutional	Institutional	R0	Approved Internal Audit Charter	Number of Internal Audit Charter reviewed and approved	1 Internal Audit Charter reviewed and approved	Approved Internal Audit Charter	1 Internal Audit Charter reviewed and approved	N/A	N/A	N/A



#### 17.4 Key Performance Area: Public Participation and Good Governance

Development Objective: To build a strong good governance and institutional development

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Development Objective: To initiate build a strong good governance and institutional development												
Development Priority: Good Governance and Public Participation												
IDP development and review	CoMOP135	Institutional	Institutional	R0	1 (2017/18 financial year)	Number of IDPs submitted to Council by 31 May 2019	1 Reviewed IDP submitted to Council by 31 May 2019	Approved IDP	N/A	N/A	N/A	1 Reviewed IDP submitted to Council by 31 May 2019
	CoMOP206	IDP and Budget Public Participation	Institutional	R0	59	Number of IDP/ Budget consultative meetings held	59 (IDP consultative meetings)	Attendance registers	N/A	9 IDP/ Budget consultative meetings held	11 IDP/ Budget consultative meetings held	59 IDP/ Budget consultative meetings held
	CoMOP210	Chief Whip Outreach/ engagement Programme	Institutional	R0	10	Number of chief whip Outreach/ engagement programmes conducted	8 chief whip Outreach/ engagement programmes conducted	Attendance registers	2 chief whip Outreach/ engagement programmes conducted	4 chief whip Outreach/ engagement programmes conducted	6 chief whip Outreach/ engagement programmes conducted	8 chief whip Outreach/ engagement programmes conducted



Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
SDBIP development	CoMOP16	Institutional	institutional	R0	2018/19 SDBIP	2019/2020 SDBIP approved by the Executive Mayor within the stipulated period	2019/2020 SDBIP approved by the Executive Mayor by the 28 <sup>th</sup> of June 2019	Approved SDBIP	N/A	N/A	N/A	2019/2020 SDBIP approved by the Executive Mayor by the 28 <sup>th</sup> of June 2018

## 17.5 Key Performance Area: Financial Viability and Management

**Development Objective:** To ensure legally sound financial viability and management

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
<b>Development Objective: To ensure legally sound financial viability and management</b>												
<b>Development Priority: financial management</b>												
Implementation of Budget Process	Com039	Institutional	Institutional	R0	2018/19 final budget was approved on 31 May 2018	Budget processes in accordance with MFMA and its regulations complied with	2019/20 IDP and budget process plan approved	Council Resolution	2019/20 IDP and budget process plan approved	N/A	2019/20 draft budget adopted by 31 March 2019	2019/20 final budget approved by 31 May 2019
								2017/2018 capital projects budget roll-over approved by 25 August 2018	2017/2018 capital projects budget roll-over approved by 25 August 2018	N/A	2018/2019 adjustments budget approved by 28 February 2019	N/A
								2017/2018 Virements Budget approved by 25 August 2018	2017/2018 Virements Budget approved by 25 August 2018	N/A	N/A	N/A
Compliance with MFMA in-year reporting framework	CoMOP31 CoMOP32	Institutional	Institutional	R600 000	12 budget performance report tabled within 30 days after the end of each	Number of monthly budget performance reports submitted to the Executive	12 budget performance reports submitted to the Executive Mayor and National	Proof of submission for the reports	3 budget performance reports submitted to the Executive Mayor and National	6 budget performance reports submitted to the Executive Mayor and National	9 budget performance reports submitted to the Executive Mayor and National Treasury by	12 budget performance reports submitted to the Executive Mayor and National Treasury by

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
					quarter before council	Mayor and National Treasury within prescribed timeframe	Treasury by the 14th of every month		Treasury by the 14th of every month	Treasury by the 14th of every month	the 14th of every month	the 14th of every month
					4 quarterly budget performance reports submitted to council	Number of quarterly budget performance reports submitted to council as per prescribed timeframe	4 quarterly budget performance reports submitted to council	Council Resolutions	1 quarterly budget performance report submitted to council by 30 July 2018	2 quarterly budget performance report submitted to council by 30 July 2018	3 quarterly budget performance report submitted to council by 30 July 2018	4 quarterly budget performance report submitted to council by 30 July 2018
				R600 000	Budget information not adequately published on the Website	Number of budget compliance documents published in accordance with Section 75 of the MFMA	All budget compliance documents published in accordance with Section 75 of the MFMA	Budget Information published on the Website	All budget compliance documents published in accordance with Section 75 of the MFMA	All budget compliance documents published in accordance with Section 75 of the MFMA	All budget compliance documents published in accordance with Section 75 of the MFMA	All budget compliance documents published in accordance with Section 75 of the MFMA
Financial Management programmes	CoMO44	Institutional	Institutional	R3 272 203	4 Cost reflective structure determined and reviewed for public services	Number of Cost reflective structure determined and reviewed (Water and Sanitation, Energy Licensing and Waste Management)	4 Cost reflective structure determined and reviewed (Water and Sanitation, Energy, Licensing and Waste Management)	Costing structure review report	1 Cost reflective structure determined and reviewed for Licensing	2 Cost reflective structure determined and reviewed for Water and Sanitation	3 Cost reflective structure determined and reviewed for Waste management	4 Cost reflective structure determined and reviewed for Energy

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
	CoMOP34	Institutional	Institutional	R5 064 486	The 2016/2017 Asset Register	Percentage of the immovable asset register updated	100% of the immovable asset register updated	GRAP compliant asset register	10% of the immovable asset register updated	40% of the immovable asset register updated	65% of the immovable asset register updated	100% of the immovable asset register updated
	CoMOP51	Institutional	Institutional	R0	Annual financial statements for 2016/17 submitted to AG	2018/19 financial statements submitted to AG within prescribed timelines	2018/19 financial statements submitted to AG by 31 August	Proof of submission	2018/19 financial statements submitted to AG by 31 August	N/A	N/A	N/A
						Number of audit findings remedial action plan progress reports submitted	12 audit findings remedial action plan progress reports submitted	Monthly progress reports	3 audit findings remedial action plan progress reports submitted	6 audit findings remedial action plan progress reports submitted	9 audit findings remedial action plan progress reports submitted	12 audit findings remedial action plan progress reports submitted
General Valuation Roll	CoMO40	Institutional	Institutional	R3 000 000	General Valuation Roll for the period 1 July 2018 to 30 June 2023	Number of certified supplementary valuation rolls compiled	1 Certified Supplementary Valuation Roll compiled	Certified Supplementary Valuation Roll	Quarterly draft supplementary valuations conducted	Quarterly draft supplementary valuations conducted	Quarterly draft supplementary valuations conducted	1 Certified Supplementary Valuation Roll compiled
	CoMOP42	Institutional	Institutional	R2 430 685	2564 Objections received for the period 1 July 2018 to 30 June 2023	% of the number of objections processed and completed	100% objections processed and completed	Objection register	50% objections processed and completed	100% objections processed and completed	N/A	N/A

Programme / Project	IDP Numbers	Location	Ward	2018/19 Budget	Baseline	Key Performance Indicator	2018/19 Target	Means of verification	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
Revenue enhancement programmes	CoMOP37	Institutional	Institutional	RO	98% monthly meter reading rate attained	Percentage of monthly meter reading rate achieved	98% monthly meter reading rate attained	Meter reading report	98% monthly meter reading rate attained	98% monthly meter reading rate attained	98% monthly meter reading rate attained	98% monthly meter reading rate attained
	CoMOP99	Institutional	Institutional	RO	93% monthly average collection rate attained	Percentage of monthly average collection rate attained	92% monthly average collection rate attained	Debtor Payment Rate Report	92% monthly average collection rate attained	92% monthly average collection rate attained	92% monthly average collection rate attained	92% monthly average collection rate attained

## 18. REVENUE AND EXPENDITURE PROJECTIONS

### 18.1 Monthly Projections of Revenue by Source

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Revenue By Source</b>															
Property rates	50 211	50 211	50 211	50 211	50 211	50 211	50 211	50 211	50 211	50 211	50 211	50 211	602 531	633 248	681 375
Service charges - electricity revenue	78 738	78 738	78 738	78 738	78 738	78 738	78 738	78 738	78 738	78 738	78 738	78 738	944 852	976 347	1 030 046
Service charges - water revenue	8 146	8 146	8 146	8 146	8 146	8 146	8 146	8 146	8 146	8 146	8 146	8 146	97 758	101 016	106 572
Service charges - sanitation revenue	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	28 675	29 630	31 260
Service charges - refuse revenue	8 937	8 937	8 937	8 937	8 937	8 937	8 937	8 937	8 937	8 937	8 937	8 937	107 241	110 815	116 911
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	1 058	12 694	13 117	13 839
Interest earned - external investments	145	145	145	145	145	145	145	145	145	145	145	145	1 740	1 834	1 935
Interest earned - outstanding debtors	2 104	2 104	2 104	2 104	2 104	2 104	2 104	2 104	2 104	2 104	2 104	2 104	28 859	31 745	34 919
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	697	697	697	697	697	697	697	697	697	697	697	697	8 363	8 815	9 299
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 755	61 755	61 755	61 755	61 755	61 755	61 755	61 755	61 755	61 755	61 755	198 143	198 143	208 843	220 328
Other revenue	2 381	2 381	2 381	2 381	2 381	2 381	2 381	2 381	2 381	2 381	2 381	2 381	28 575	29 527	31 161
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>218 562</b>	<b>218 562</b>	<b>218 562</b>	<b>218 562</b>	<b>218 562</b>	<b>218 562</b>	<b>218 562</b>	<b>218 562</b>	<b>218 562</b>	<b>218 562</b>	<b>218 562</b>	<b>418 312</b>	<b>2 800 491</b>	<b>2 900 590</b>	<b>3 111 135</b>
<b>Expenditure By Type</b>															
Employee related costs	73 980	73 980	73 980	73 980	73 980	73 980	73 980	73 980	73 980	73 980	73 980	73 980	887 762	928 670	989 009
Remuneration of councillors	3 475	3 475	3 475	3 475	3 475	3 475	3 475	3 475	3 475	3 475	3 475	3 475	41 696	43 948	46 365
Debt impairment	11 972	11 972	11 972	11 972	11 972	11 972	11 972	11 972	11 972	11 972	11 972	11 972	143 064	152 379	161 936
Depreciation & Asset Impairment	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	509 871	540 557	587 565	595 964
Finance charges	3 337	3 337	3 337	3 337	3 337	3 337	3 337	3 337	3 337	3 337	3 337	3 337	40 639	37 010	27 978
Bulk purchases	61 349	61 349	61 349	61 349	61 349	61 349	61 349	61 349	61 349	61 349	61 349	61 349	736 187	794 583	857 668

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>R thousand</b>															
<b>Revenue By Source</b>															
Other materials	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	55 567	58 552	61 761
Contracted services	38 253	38 253	38 253	38 253	38 253	38 253	38 253	38 253	38 253	38 253	38 253	38 253	52 980	473 762	440 237
Transfers and subsidies	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	35 310	37 217	39 264
Other expenditure	21 266	21 266	21 266	21 266	21 266	21 266	21 266	21 266	21 266	21 266	21 266	21 266	255 735	262 838	298 036
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>223 988</b>	<b>223 988</b>	<b>223 988</b>	<b>223 988</b>	<b>223 988</b>	<b>223 988</b>	<b>223 988</b>	<b>223 988</b>	<b>223 988</b>	<b>223 988</b>	<b>223 988</b>	<b>223 988</b>	<b>746 407</b>	<b>3 210 279</b>	<b>3 318 220</b>
<b>Surplus/(Deficit)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(7 427)</b>	<b>(328 096)</b>	<b>(409 788)</b>	<b>(407 085)</b>
Provincial and District	31 809	31 809	31 809	31 809	31 809	31 809	31 809	31 809	31 809	31 809	31 809	31 809	187 091	536 992	605 131
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>(141 004)</b>	<b>127 204</b>	<b>198 046</b>
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>24 383</b>	<b>(141 004)</b>	<b>127 204</b>	<b>198 046</b>



## 18.2 Monthly Projections of Operating revenue and Expenditure by Vote

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Revenue by Vote</b>															
Vote 1 - COUNCIL	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6
Vote 2 - OFFICE OF COUNCIL	49	49	49	49	49	49	49	49	49	49	49	49	594	626	660
Vote 3 - MUNICIPAL MANAGER	352	352	352	352	352	352	352	352	352	352	352	352	4 223	4 451	4 696
Vote 4 - CITY PLANNING AND DEVELOPMENT DEPARTMENT	633	633	633	633	633	633	633	633	633	633	633	633	7 591	8 001	8 441
Vote 5 - CORPORATE SERVICES DEPARTMENT	50	50	50	50	50	50	50	50	50	50	50	50	598	631	665
Vote 6 - STRATEGIC MANAGEMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - FINANCIAL MANAGEMENT	109 741	109 741	109 741	109 741	109 741	109 741	109 741	109 741	109 741	109 741	109 741	113 349	1 320 503	1 413 047	1 539 033
Vote 8 - LEGAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - REGIONAL CENTRE COORDINATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - COMMUNITY SERVICES	10 059	10 059	10 059	10 059	10 059	10 059	10 059	10 059	10 059	10 059	10 059	10 059	120 704	116 069	122 442
Vote 11 - PUBLIC WORKS, ROADS AND TRANSPORT	34 891	34 891	34 891	34 891	34 891	34 891	34 891	34 891	34 891	34 891	34 891	190 172	573 969	535 291	610 304
Vote 12 - PUBLIC SAFETY	732	732	732	732	732	732	732	732	732	732	732	198 875	206 930	216 104	230 099
Vote 13 - WATER AND SANITATION	10 540	10 540	10 540	10 540	10 540	10 540	10 540	10 540	10 540	10 540	10 540	10 540	126 477	130 894	137 882
Vote 14 - ENERGY	81 324	81 324	81 324	81 324	81 324	81 324	81 324	81 324	81 324	81 324	81 324	81 324	975 889	1 008 338	1 062 037
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	<b>248 371</b>	<b>248 371</b>	<b>248 371</b>	<b>248 371</b>	<b>248 371</b>	<b>248 371</b>	<b>248 371</b>	<b>248 371</b>	<b>248 371</b>	<b>248 371</b>	<b>248 371</b>	<b>605 403</b>	<b>3 337 483</b>	<b>3 435 248</b>	<b>3 716 266</b>
<b>Expenditure by Vote to be appropriated</b>															
Vote 1 - COUNCIL	5 563	5 563	5 563	5 563	5 563	5 563	5 563	5 563	5 563	5 563	5 563	8 772	69 965	71 668	75 937
Vote 2 - OFFICE OF COUNCIL	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	3 518	28 414	27 895	29 894
Vote 3 - MUNICIPAL MANAGER	8 210	8 210	8 210	8 210	8 210	8 210	8 210	8 210	8 210	8 210	8 210	23 457	113 767	118 597	123 224
Vote 4 - CITY PLANNING AND DEVELOPMENT DEPARTMENT	7 043	7 043	7 043	7 043	7 043	7 043	7 043	7 043	7 043	7 043	7 043	41 692	119 169	128 130	131 048
Vote 5 - CORPORATE SERVICES DEPARTMENT	9 864	9 864	9 864	9 864	9 864	9 864	9 864	9 864	9 864	9 864	9 864	14 464	122 971	120 186	127 080
Vote 6 - STRATEGIC MANAGEMENT SERVICES	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	5 085	40 130	41 298	43 862
Vote 7 - FINANCIAL MANAGEMENT	19 964	19 964	19 964	19 964	19 964	19 964	19 964	19 964	19 964	19 964	19 964	36 130	255 737	268 751	286 300
Vote 8 - LEGAL SERVICES	173	173	173	173	173	173	173	173	173	173	173	173	2 071	2 183	2 309
Vote 9 - REGIONAL CENTRE COORDINATION	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	4 275	21 568	22 768	22 621



Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand															
Revenue by Vote															
Vote 10 - COMMUNITY SERVICES	31 754	31 754	31 754	31 754	31 754	31 754	31 754	31 754	31 754	31 754	31 754	104 124	453 423	488 219	503 189
Vote 11 - PUBLIC WORKS, ROADS AND TRANSPORT	17 237	17 237	17 237	17 237	17 237	17 237	17 237	17 237	17 237	17 237	17 237	240 906	430 509	400 716	419 624
Vote 12 - PUBLIC SAFETY	23 039	23 039	23 039	23 039	23 039	23 039	23 039	23 039	23 039	23 039	23 039	78 538	331 961	342 706	372 607
Vote 13 - WATER AND SANITATION	23 030	23 030	23 030	23 030	23 030	23 030	23 030	23 030	23 030	23 030	23 030	92 821	346 146	362 380	375 021
Vote 14 - ENERGY	71 093	71 093	71 093	71 093	71 093	71 093	71 093	71 093	71 093	71 093	71 093	92 441	874 459	393 291	1 005 506
Vote 15 - (NAME OF VOTE 15)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	223 988	223 988	223 988	223 988	223 988	223 988	223 988	223 988	223 988	223 988	223 988	746 407	3 210 279	3 334 792	3 518 220
Surplus/(Deficit) before assoc.	24 383	24 383	24 383	24 383	24 383	24 383	24 383	24 383	24 383	24 383	24 383	(141 004)	127 204	100 456	198 046
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	24 383	24 383	24 383	24 383	24 383	24 383	24 383	24 383	24 383	24 383	24 383	(141 004)	127 204	100 456	198 046

### 18.3 Monthly Projections of Capital Expenditure by Vote

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<i>Multi-year expenditure to be appropriated</i>															
Vote 1 - COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - OFFICE OF COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - MUNICIPAL MANAGER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - CITY PLANNING AND DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	2 750	2 750	9 000	5
Vote 5 - CORPORATE SERVICES DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - STRATEGIC MANAGEMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - FINANCIAL MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - LEGAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - REGIONAL CENTRE COORDINATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - COMMUNITY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC WORKS, ROADS AND TRANSPORT	-	-	-	-	-	-	-	-	-	-	-	167 781	167 781	223 122	218 816
Vote 12 - PUBLIC SAFETY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - WATER AND SANITATION	-	-	-	-	-	-	-	-	-	-	-	36 219	36 219	56 753	38 251
Vote 14 - ENERGY	-	-	-	-	-	-	-	-	-	-	-	16 545	16 545	16 572	15 669
Vote 15 - (NAME OF VOTE 15)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	223 295	223 295	305 447	279 138
<i>Single-year expenditure to be appropriated</i>															
Vote 1 - COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - OFFICE OF COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - MUNICIPAL MANAGER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description	Budget Year 2016/19												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year: 2018/19	Budget Year+1 2019/20	Budget Year+2 2020/21
Multi-year expenditure to be appropriated															
Vote 4 - CITY PLANNING AND DEVELOPMENT DEPARTMENT	3 678	3 678	3 678	3 678	3 678	3 678	3 678	3 678	3 678	3 678	3 678	3 678	44 410	17 620	43 500
Vote 5 - CORPORATE SERVICES DEPARTMENT	60	60	61	61	61	61	62	62	62	62	65	1,323	2,000	--	--
Vote 6 - STRATEGIC MANAGEMENT SERVICES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Vote 7 - FINANCIAL MANAGEMENT	99	104	104	105	105	106	106	106	107	107	113	2,138	3,300	3,500	4,585
Vote 8 - LEGAL SERVICES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Vote 9 - REGIONAL CENTRE COORDINATION	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Vote 10 - COMMUNITY SERVICES	--	--	--	--	--	--	--	--	--	--	--	900	900	--	--
Vote 11 - PUBLIC WORKS, ROADS AND TRANSPORT	17 841	17 841	17 841	17 841	17 841	17 841	17 841	17 841	17 841	17 841	17 841	23 291	219 541	188 300	230 106
Vote 12 - PUBLIC SAFETY	--	--	--	--	--	--	--	--	--	--	--	350	350	--	--
Vote 13 - WATER AND SANITATION	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	50 547	125 866	80 112	81 408
Vote 14 - ENERGY	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	3 208	16 500	15 428	16 431
Vote 15 - (NAME OF VOTE '5')	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Capital single-year expenditure sub-total	29 575	29 575	29 575	29 575	29 575	29 575	29 575	29 575	29 575	29 575	29 575	81 875	487 297	301 480	371 443
Total Capital Expenditure	29 575	29 575	29 575	29 575	29 575	29 575	29 575	29 575	29 575	29 575	29 575	305 270	630 592	606 907	659 581

## **19. CONCLUSION**

The Service Delivery and Budget Implementation Plan pursues the objectives of local government as well as issues raised by communities and stakeholders of City of Mbombela. It is also a tool that enables local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of the City of Mbombela.

City of Mbombela officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively